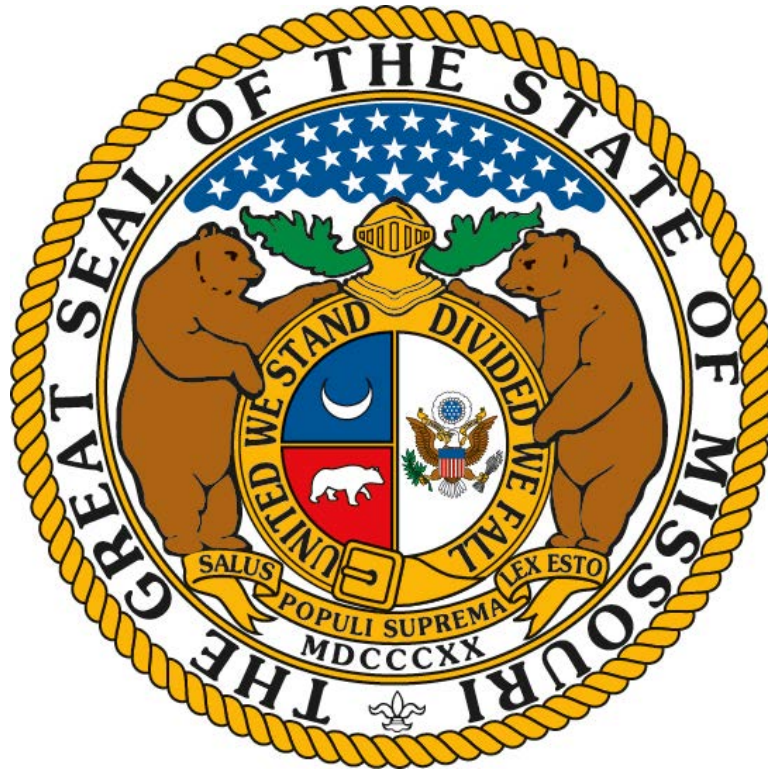


# OFFICE OF THE ATTORNEY GENERAL



## FISCAL YEAR 2023 BUDGET

WITH GOVERNOR'S RECOMMENDATIONS

Book 1 of 2

### State Auditor's Reports, Oversight Evaluations, and Federal Audits/Reviews

Program or Division Name	Type of Report	Date Issued	Website
Office of the Attorney General	State Auditor's Report	February 2020	<a href="https://auditor.mo.gov/">https://auditor.mo.gov/</a>
Office of the Attorney General	State Auditor's Report	August 2020	<a href="https://auditor.mo.gov/">https://auditor.mo.gov/</a>



**FY2023 ATTORNEY GENERAL****FINANCIAL SUMMARY**

	<b>FY 2021 ACTUAL DOLLAR</b>	<b>FY 2022 BUDGET DOLLAR</b>	<b>FY 2023 DEPT REQ DOLLAR</b>	<b>FY 2023 GOV REC DOLLAR</b>
ADMINISTRATION	25,070,444	39,694,187	37,290,723	38,506,265
MO OFFICE OF PROSECUTION SER	1,711,754	3,694,012	3,819,227	3,755,144
DEPARTMENT TOTAL	\$26,782,198	\$43,388,199	\$41,109,950	\$42,261,409
GENERAL REVENUE	14,560,677	18,929,407	16,444,387	17,197,793
MO OFFICE OF PROS SERV FED	478,471	1,146,205	1,149,065	1,165,341
ATTORNEY GENERAL	3,530,833	8,027,742	8,059,953	8,245,279
MO HEALTHNET FRAUD PROSECUTION	0	281,140	281,663	284,598
GAMING COMMISSION FUND	144,081	152,060	153,261	160,000
HISTORIC PRESERVATION REVOLV	1,683	1,700	1,717	1,811
NRP-WATER POLLUTION PERMIT FEE	139,375	183,400	185,059	194,364
SOLID WASTE MANAGEMENT	24,261	27,121	27,364	28,725
PETROLEUM STORAGE TANK INS	28,904	29,193	29,482	31,104
MOTOR VEHICLE COMMISSION	31,635	53,902	54,324	56,690
HEALTH SPA REGULATORY FUND	2,977	5,000	5,000	5,000
NRP-AIR POLLUTION PERMIT FEE	26,898	28,890	29,151	30,617
ATTORNEY GENERAL'S COURT COSTS	71,838	187,000	187,000	187,000
PARKS SALES TAX	27,795	32,163	32,441	34,000
SOIL AND WATER SALES TAX	1,683	1,700	1,717	1,811
MERCHANDISE PRACTICES	2,960,798	3,892,356	3,910,114	4,009,739
WORKERS COMPENSATION	126,778	499,968	502,898	519,335
WORKERS COMP-SECOND INJURY	2,764,348	3,271,237	3,292,945	3,414,722
LOTTERY ENTERPRISE	60,684	61,292	61,899	65,303
GROUNDWATER PROTECTION	1,683	1,700	1,717	1,811
HAZARDOUS WASTE FUND	155,885	159,150	160,683	169,279
SAFE DRINKING WATER FUND	33,523	35,568	35,876	37,603
MO OFFICE OF PROSECUTION SERV	879,467	2,057,128	2,176,798	2,081,380
ATTORNEY GENERAL TRUST FUND	561,258	4,000,000	4,000,000	4,000,000
INMATE INCAR REIMB ACT REVOLV	38,105	149,943	150,976	156,770
MO OFFICE-PROSECUTION SERVICES	110,596	154,637	155,702	161,673



**FY2023 ATTORNEY GENERAL****FINANCIAL SUMMARY**

	FY 2021 ACTUAL DOLLAR	FY 2022 BUDGET DOLLAR	FY 2023 DEPT REQ DOLLAR	FY 2023 GOV REC DOLLAR
MINED LAND RECLAMATION	17,962	18,597	18,758	19,661

# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,031,995	197.64	12,576,062	222.80	12,576,062	222.80	12,576,062	222.80
ATTORNEY GENERAL	937,078	20.22	2,018,163	39.21	2,018,163	39.21	2,018,163	39.21
GAMING COMMISSION FUND	120,112	1.50	121,313	2.50	121,313	2.50	121,313	2.50
HISTORIC PRESERVATION REVOLV	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
NRP-WATER POLLUTION PERMIT FEE	139,107	2.33	167,514	3.11	167,514	3.11	167,514	3.11
SOLID WASTE MANAGEMENT	24,261	0.33	24,504	0.46	24,504	0.46	24,504	0.46
PETROLEUM STORAGE TANK INS	28,904	0.46	29,193	0.50	29,193	0.50	29,193	0.50
MOTOR VEHICLE COMMISSION	24,285	0.52	42,602	1.00	42,602	1.00	42,602	1.00
NRP-AIR POLLUTION PERMIT FEE	26,124	0.50	26,385	0.48	26,385	0.48	26,385	0.48
PARKS SALES TAX	27,795	0.61	28,073	0.52	28,073	0.52	28,073	0.52
SOIL AND WATER SALES TAX	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
MERCHANDISE PRACTICES	1,526,287	30.44	1,793,569	39.50	1,793,569	39.50	1,793,569	39.50
WORKERS COMPENSATION	95,084	1.74	295,915	6.50	295,915	6.50	295,915	6.50
WORKERS COMP-SECOND INJURY	2,174,967	39.19	2,192,429	49.00	2,192,429	49.00	2,192,429	49.00
LOTTERY ENTERPRISE	60,684	0.81	61,292	1.00	61,292	1.00	61,292	1.00
GROUNDWATER PROTECTION	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
ANTITRUST REVOLVING	402,063	6.26	413,130	7.00	413,130	7.00	413,130	7.00
HAZARDOUS WASTE FUND	153,228	2.34	154,761	2.49	154,761	2.49	154,761	2.49
SAFE DRINKING WATER FUND	30,776	0.61	31,084	0.59	31,084	0.59	31,084	0.59
INMATE INCAR REIMB ACT REVOLV	38,105	1.08	104,303	3.00	104,303	3.00	104,303	3.00
MINED LAND RECLAMATION	16,088	0.21	16,249	0.30	16,249	0.30	16,249	0.30
TOTAL - PS	17,861,992	306.88	20,101,641	380.05	20,101,641	380.05	20,101,641	380.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,632,061	0.00	1,573,544	0.00	1,573,544	0.00	1,573,544	0.00
ATTORNEY GENERAL	272,618	0.00	767,967	0.00	767,967	0.00	767,967	0.00
GAMING COMMISSION FUND	23,969	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	268	0.00	15,886	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,617	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	7,350	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	2,977	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	774	0.00	2,505	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	71,838	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	1,434,511	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	31,694	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	589,381	0.00	1,078,808	0.00	1,078,808	0.00	1,078,808	0.00
ANTITRUST REVOLVING	165,342	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	2,657	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	2,747	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	1,874	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,240,061	0.00	6,293,365	0.00	6,293,365	0.00	6,293,365	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL</b>	<b>22,102,053</b>	<b>306.88</b>	<b>26,395,506</b>	<b>380.05</b>	<b>26,395,506</b>	<b>380.05</b>	<b>26,395,506</b>	<b>380.05</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	123,348	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	19,981	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	1,201	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	17	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	1,659	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	243	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	289	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	422	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	261	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	278	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	17	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	17,758	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	2,930	0.00	2,930	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	21,708	0.00	21,708	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	607	0.00	607	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	17	0.00	17	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	4,090	0.00	4,090	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,533	0.00	1,533	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	308	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	1,033	0.00	1,033	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	161	0.00	161	0.00
TOTAL - PS	0	0.00	0	0.00	197,861	0.00	197,861	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>
<b>MCCCEO GA EO Pay Plan-CTC - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,456	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	1,456	0.00	1,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	693,338	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	112,097	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	6,739	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	94	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	9,305	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,361	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,622	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	2,366	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,466	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	1,559	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	94	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	99,625	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	16,437	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	121,777	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	3,404	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	94	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	22,947	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	8,596	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	1,727	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	5,794	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,111,345	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,111,345</b>	<b>0.00</b>
<b>MCCCEO GA EO FY23 Pay Plan - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,102,053</b>	<b>306.88</b>	<b>\$26,395,506</b>	<b>380.05</b>	<b>\$26,594,823</b>	<b>380.05</b>	<b>\$27,707,624</b>	<b>380.05</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	140,000	3.00	0	0.00	0	0.00
ATTORNEY GENERAL	197,521	4.07	177,730	5.00	237,730	5.00	237,730	5.00
TOTAL - PS	197,521	4.07	317,730	8.00	237,730	5.00	237,730	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,480,272	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	1,128,234	0.00	1,009,200	0.00	2,864,030	0.00	2,864,030	0.00
TOTAL - EE	1,128,234	0.00	3,489,472	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	1,914,830	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,914,830	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,325,755</b>	<b>4.07</b>	<b>5,722,032</b>	<b>8.00</b>	<b>3,101,760</b>	<b>5.00</b>	<b>3,101,760</b>	<b>5.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	1,760	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	1,760	0.00	1,760	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	14,491	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,491	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,491</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,325,755</b>	<b>4.07</b>	<b>\$5,722,032</b>	<b>8.00</b>	<b>\$3,103,520</b>	<b>5.00</b>	<b>\$3,118,011</b>	<b>5.00</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFER STREETS INITIATIVE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	87,045	1.24	541,740	10.00	541,740	10.00	541,740	10.00
TOTAL - PS	87,045	1.24	541,740	10.00	541,740	10.00	541,740	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL - EE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
<b>TOTAL</b>	<b>87,045</b>	<b>1.24</b>	<b>903,486</b>	<b>10.00</b>	<b>903,486</b>	<b>10.00</b>	<b>903,486</b>	<b>10.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,364	0.00	5,364	0.00
TOTAL - PS	0	0.00	0	0.00	5,364	0.00	5,364	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,090	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,090	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,045</b>	<b>1.24</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$908,850</b>	<b>10.00</b>	<b>\$938,940</b>	<b>10.00</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	279,750	4.87	349,902	5.50	349,902	5.50	349,902	5.50
ATTORNEY GENERAL	995,382	17.41	1,057,476	22.50	1,057,476	22.50	1,057,476	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,841	1.00	52,841	1.00	52,841	1.00
TOTAL - PS	1,275,132	22.28	1,460,219	29.00	1,460,219	29.00	1,460,219	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	110,656	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	110,656	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
<b>TOTAL</b>	<b>1,385,788</b>	<b>22.28</b>	<b>3,164,743</b>	<b>29.00</b>	<b>3,164,743</b>	<b>29.00</b>	<b>3,164,743</b>	<b>29.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,464	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	10,470	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	523	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	14,457	0.00	14,457	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,434	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	58,738	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	2,935	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,107	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>81,107</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,385,788</b>	<b>22.28</b>	<b>\$3,164,743</b>	<b>29.00</b>	<b>\$3,179,200</b>	<b>29.00</b>	<b>\$3,260,307</b>	<b>29.00</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	3,994	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,994	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	561,258	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$561,258	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

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## FY2023 ATTORNEY GENERAL

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
<b>TOTAL</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,031,995	197.64	12,576,062	222.80	12,576,062	222.80	12,576,062	222.80
ATTORNEY GENERAL	937,078	20.22	2,018,163	39.21	2,018,163	39.21	2,018,163	39.21
GAMING COMMISSION FUND	120,112	1.50	121,313	2.50	121,313	2.50	121,313	2.50
HISTORIC PRESERVATION REVOLV	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
NRP-WATER POLLUTION PERMIT FEE	139,107	2.33	167,514	3.11	167,514	3.11	167,514	3.11
SOLID WASTE MANAGEMENT	24,261	0.33	24,504	0.46	24,504	0.46	24,504	0.46
PETROLEUM STORAGE TANK INS	28,904	0.46	29,193	0.50	29,193	0.50	29,193	0.50
MOTOR VEHICLE COMMISSION	24,285	0.52	42,602	1.00	42,602	1.00	42,602	1.00
NRP-AIR POLLUTION PERMIT FEE	26,124	0.50	26,385	0.48	26,385	0.48	26,385	0.48
PARKS SALES TAX	27,795	0.61	28,073	0.52	28,073	0.52	28,073	0.52
SOIL AND WATER SALES TAX	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
MERCHANDISE PRACTICES	1,526,287	30.44	1,793,569	39.50	1,793,569	39.50	1,793,569	39.50
WORKERS COMPENSATION	95,084	1.74	295,915	6.50	295,915	6.50	295,915	6.50
WORKERS COMP-SECOND INJURY	2,174,967	39.19	2,192,429	49.00	2,192,429	49.00	2,192,429	49.00
LOTTERY ENTERPRISE	60,684	0.81	61,292	1.00	61,292	1.00	61,292	1.00
GROUNDWATER PROTECTION	1,683	0.03	1,700	0.03	1,700	0.03	1,700	0.03
ANTITRUST REVOLVING	402,063	6.26	413,130	7.00	413,130	7.00	413,130	7.00
HAZARDOUS WASTE FUND	153,228	2.34	154,761	2.49	154,761	2.49	154,761	2.49
SAFE DRINKING WATER FUND	30,776	0.61	31,084	0.59	31,084	0.59	31,084	0.59
INMATE INCAR REIMB ACT REVOLV	38,105	1.08	104,303	3.00	104,303	3.00	104,303	3.00
MINED LAND RECLAMATION	16,088	0.21	16,249	0.30	16,249	0.30	16,249	0.30
TOTAL - PS	17,861,992	306.88	20,101,641	380.05	20,101,641	380.05	20,101,641	380.05
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,632,061	0.00	1,573,544	0.00	1,573,544	0.00	1,573,544	0.00
ATTORNEY GENERAL	272,618	0.00	767,967	0.00	767,967	0.00	767,967	0.00
GAMING COMMISSION FUND	23,969	0.00	30,747	0.00	30,747	0.00	30,747	0.00
NRP-WATER POLLUTION PERMIT FEE	268	0.00	15,886	0.00	15,886	0.00	15,886	0.00
SOLID WASTE MANAGEMENT	0	0.00	2,617	0.00	2,617	0.00	2,617	0.00
MOTOR VEHICLE COMMISSION	7,350	0.00	11,300	0.00	11,300	0.00	11,300	0.00
HEALTH SPA REGULATORY FUND	2,977	0.00	5,000	0.00	5,000	0.00	5,000	0.00
NRP-AIR POLLUTION PERMIT FEE	774	0.00	2,505	0.00	2,505	0.00	2,505	0.00
ATTORNEY GENERAL'S COURT COSTS	71,838	0.00	187,000	0.00	187,000	0.00	187,000	0.00
PARKS SALES TAX	0	0.00	4,090	0.00	4,090	0.00	4,090	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
MERCHANDISE PRACTICES	1,434,511	0.00	2,098,587	0.00	2,098,587	0.00	2,098,587	0.00
WORKERS COMPENSATION	31,694	0.00	204,053	0.00	204,053	0.00	204,053	0.00
WORKERS COMP-SECOND INJURY	589,381	0.00	1,078,808	0.00	1,078,808	0.00	1,078,808	0.00
ANTITRUST REVOLVING	165,342	0.00	254,400	0.00	254,400	0.00	254,400	0.00
HAZARDOUS WASTE FUND	2,657	0.00	4,389	0.00	4,389	0.00	4,389	0.00
SAFE DRINKING WATER FUND	2,747	0.00	4,484	0.00	4,484	0.00	4,484	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	45,640	0.00	45,640	0.00	45,640	0.00
MINED LAND RECLAMATION	1,874	0.00	2,348	0.00	2,348	0.00	2,348	0.00
TOTAL - EE	4,240,061	0.00	6,293,365	0.00	6,293,365	0.00	6,293,365	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200	0.00	200	0.00	200	0.00
ATTORNEY GENERAL	0	0.00	100	0.00	100	0.00	100	0.00
MERCHANDISE PRACTICES	0	0.00	200	0.00	200	0.00	200	0.00
TOTAL - PD	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL</b>	<b>22,102,053</b>	<b>306.88</b>	<b>26,395,506</b>	<b>380.05</b>	<b>26,395,506</b>	<b>380.05</b>	<b>26,395,506</b>	<b>380.05</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	123,348	0.00	123,348	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	19,981	0.00	19,981	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	1,201	0.00	1,201	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	17	0.00	17	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	1,659	0.00	1,659	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	243	0.00	243	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	289	0.00	289	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	422	0.00	422	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	261	0.00	261	0.00
PARKS SALES TAX	0	0.00	0	0.00	278	0.00	278	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	17	0.00	17	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	17,758	0.00	17,758	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	2,930	0.00	2,930	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	21,708	0.00	21,708	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	607	0.00	607	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	17	0.00	17	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	4,090	0.00	4,090	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	1,533	0.00	1,533	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	308	0.00	308	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	1,033	0.00	1,033	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	161	0.00	161	0.00
TOTAL - PS	0	0.00	0	0.00	197,861	0.00	197,861	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>
<b>MCCCEO GA EO Pay Plan-CTC - 0000014</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	1,456	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	1,456	0.00	1,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	693,338	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	112,097	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	6,739	0.00
HISTORIC PRESERVATION REVOLV	0	0.00	0	0.00	0	0.00	94	0.00
NRP-WATER POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	9,305	0.00
SOLID WASTE MANAGEMENT	0	0.00	0	0.00	0	0.00	1,361	0.00
PETROLEUM STORAGE TANK INS	0	0.00	0	0.00	0	0.00	1,622	0.00
MOTOR VEHICLE COMMISSION	0	0.00	0	0.00	0	0.00	2,366	0.00
NRP-AIR POLLUTION PERMIT FEE	0	0.00	0	0.00	0	0.00	1,466	0.00
PARKS SALES TAX	0	0.00	0	0.00	0	0.00	1,559	0.00
SOIL AND WATER SALES TAX	0	0.00	0	0.00	0	0.00	94	0.00
MERCHANDISE PRACTICES	0	0.00	0	0.00	0	0.00	99,625	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	16,437	0.00
WORKERS COMP-SECOND INJURY	0	0.00	0	0.00	0	0.00	121,777	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
LOTTERY ENTERPRISE	0	0.00	0	0.00	0	0.00	3,404	0.00
GROUNDWATER PROTECTION	0	0.00	0	0.00	0	0.00	94	0.00
ANTITRUST REVOLVING	0	0.00	0	0.00	0	0.00	22,947	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	8,596	0.00
SAFE DRINKING WATER FUND	0	0.00	0	0.00	0	0.00	1,727	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	0	0.00	0	0.00	5,794	0.00
MINED LAND RECLAMATION	0	0.00	0	0.00	0	0.00	903	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,111,345	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,111,345</b>	<b>0.00</b>
<b>MCCCEO GA EO FY23 Pay Plan - 0000016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,456</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,102,053</b>	<b>306.88</b>	<b>\$26,395,506</b>	<b>380.05</b>	<b>\$26,594,823</b>	<b>380.05</b>	<b>\$27,707,624</b>	<b>380.05</b>

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## CORE DECISION ITEM

Department - Office of the Attorney General					Budget Unit 28201C				
Division									
Core - Operating Budget					HB Section 12.245				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	12,576,062	2,018,163	5,507,416	20,101,641	PS	12,576,062	2,018,163	5,507,416	20,101,641
EE	1,573,544	767,967	3,951,854	6,293,365	EE	1,573,544	767,967	3,951,854	6,293,365
PSD	200	100	200	500	PSD	200	100	200	500
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,149,806	2,786,230	9,459,470	26,395,506	Total	14,149,806	2,786,230	9,459,470	26,395,506
FTE 222.80 39.21 118.04 380.05					FTE 222.80 39.21 118.04 380.05				
Est. Fringe	7,512,268	1,256,679	3,592,724	12,361,670	Est. Fringe	7,512,268	1,256,679	3,592,724	12,361,670
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
The Attorney General is the attorney for the state, representing the legal interests of Missouri and its state agencies. As the state's chief legal officer, the attorney general and his assistants engage in five critical activities on behalf of Missourians and our state:									
<b>**Prosecuting Criminals:</b> The Attorney General's Office prosecutes a wide range of criminal matters at the trial level, including death penalty cases, child sex crimes, and other serious matters. The Attorney General's Office prosecutes these cases either by appointment as a special prosecutor, or as an assistant to the locally elected county prosecutor. The Attorney General's Office also prosecutes cases involving fraud of the state's Medicaid program. Aside from prosecutions at the trial level, the Attorney General's Office also handles the appeal of every felony criminal case appealed to the Missouri Supreme Court and the intermediate courts of appeal.									
<b>**Protecting Consumers:</b> The Attorney General's Office enforces Missouri's consumer protection laws, antitrust laws, and prosecutes security fraud. As part of its consumer protection function, the Attorney General's Office also enforces Missouri's No-Call law, which reduces unwanted telemarketing calls to Missouri families.									
<b>**Conserving the Environment:</b> The Attorney General's Office protects Missouri's natural resources by taking legal action to stop pollution, seek monetary fines and penalties, and in the most serious cases, criminally prosecute those who violate Missouri's environmental laws. Additionally, the Attorney General's Office enhances agriculture and the quality of life for rural Missourians by enforcing Missouri's agricultural laws, and protecting the state's interest in the Missouri River.									
<b>**Serving Missouri:</b> The Attorney General's Office serves as legal counsel to over 30 Missouri state agencies, boards and commissions. The Attorney General's Office handles referrals from these agencies and advises them on legal matters.									
<b>**Defending Missouri:</b> The Attorney General's Office defends state officials, state agencies and their employees in all types of civil litigation, including constitutional challenges to state law.									

### CORE DECISION ITEM

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28201C</u>
<b>Division</b>	
<b>Core - Operating Budget</b>	<b>HB Section</b> <u>12.245</u>

#### 3. PROGRAM LISTING (list programs included in this core funding)

#### 4. FINANCIAL HISTORY

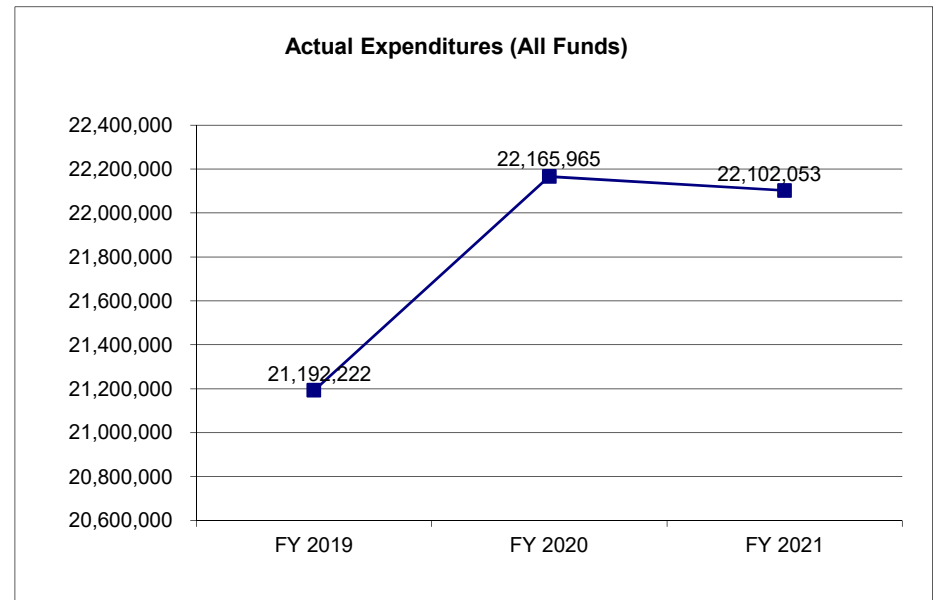
	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	25,474,582	25,905,608	26,182,725	26,395,506
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	25,474,582	25,905,608	26,182,725	26,395,506
Actual Expenditures (All Funds)	21,192,222	22,165,965	22,102,053	N/A
Unexpended (All Funds)	4,282,360	3,739,643	4,080,672	N/A
Unexpended, by Fund:				
General Revenue	194,239	202,721	356,151	N/A
Federal	1,222,317	1,069,381	1,553,025	N/A
Other	2,865,804	2,467,541	2,171,496	N/A

\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:



# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
ATTORNEY GENERAL	116,437	1.00	117,893	1.00	117,893	1.00	117,893	1.00
DEPUTY ATTORNEY GENERAL	280,000	2.00	425,535	3.00	425,535	3.00	425,535	3.00
ASST ATTORNEY GENERAL, DIV DIR	669,779	6.34	847,907	7.00	837,907	7.00	837,907	7.00
ASSISTANT ATTORNEY GENERAL	10,384,822	157.48	11,421,869	200.15	11,354,579	198.15	11,354,579	198.15
SOLICITOR GENERAL	140,000	1.00	141,400	1.00	141,400	1.00	141,400	1.00
ASSISTANT ATTORNEY GENERAL IV	389,841	3.63	657,207	6.00	657,207	6.00	657,207	6.00
LEGAL INTERN	122,674	3.93	56,611	2.00	123,901	4.00	123,901	4.00
INTERN	45,172	1.90	66,299	3.00	66,299	3.00	66,299	3.00
CHIEF OF STAFF	125,000	1.00	126,250	1.00	126,250	1.00	126,250	1.00
DIRECTOR OF COMMUNICATIONS	107,917	1.00	106,050	1.00	115,000	1.00	115,000	1.00
DIRECTOR OF POLICY	80,340	1.00	81,143	1.00	81,143	1.00	81,143	1.00
DEPUTY CHIEF OF STAFF	58,980	0.50	61,240	0.50	61,240	0.50	61,240	0.50
LEGISLATIVE DIRECTOR	0	0.00	84,505	1.00	84,505	1.00	84,505	1.00
PRESS SECRETARY	70,042	1.00	68,680	1.00	75,750	1.00	75,750	1.00
COMMUNICATIONS ASSISTANT	15,672	0.31	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	268,890	5.45	306,186	6.00	306,186	6.00	306,186	6.00
PERSONNEL OFFICER	76,389	1.00	75,651	1.00	80,800	1.00	80,800	1.00
FISCAL OFFICER	75,514	1.00	75,651	1.00	75,651	1.00	75,651	1.00
FISCAL CLERK	37,974	0.98	38,572	1.00	0	1.00	0	1.00
ACCTNG ANALYST I	52,394	1.04	52,706	1.00	52,706	1.00	52,706	1.00
PERSONNEL CLERK	43,257	1.00	42,132	1.00	48,985	1.00	48,985	1.00
INFORMATION SYSTEMS MANAGER	68,667	0.83	83,527	1.00	83,527	1.00	83,527	1.00
INFORMATION SYSTEMS SPECIALIST	363,812	6.10	430,176	7.00	341,441	7.00	341,441	7.00
INVESTIGATOR I	820,205	16.68	947,068	18.75	947,068	18.75	947,068	18.75
PARALEGAL	757,841	17.48	724,101	17.50	765,419	17.50	765,419	17.50
VICTIM'S ADVOCATE	90,161	2.00	89,882	2.00	142,290	3.00	142,290	3.00
CONSUMER ADVOCATE	215,063	6.37	258,257	8.00	258,257	8.00	258,257	8.00
CONSUMER SERVICE OPERATOR	164,359	5.00	167,356	5.00	167,356	5.00	167,356	5.00
EXECUTIVE SECRETARY	184,072	3.00	231,983	4.00	231,983	4.00	231,983	4.00
ADMINISTRATIVE SECRETARY	185,277	3.95	293,247	7.75	293,247	7.75	293,247	7.75
LEGAL SECRETARY	1,630,869	46.71	1,799,917	62.40	1,808,522	61.40	1,808,522	61.40
DATA ENTRY CLERK	38,787	1.20	47,057	2.00	47,057	2.00	47,057	2.00

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>CORE</b>								
RECEPTIONIST	114,341	3.00	107,466	3.00	114,420	3.00	114,420	3.00
CLERK MESSENGER	33,722	1.00	34,058	1.00	34,058	1.00	34,058	1.00
MAILROOM SUPERVISOR	33,722	1.00	34,059	1.00	34,059	1.00	34,059	1.00
<b>TOTAL - PS</b>	<b>17,861,992</b>	<b>306.88</b>	<b>20,101,641</b>	<b>380.05</b>	<b>20,101,641</b>	<b>380.05</b>	<b>20,101,641</b>	<b>380.05</b>
TRAVEL, IN-STATE	172,607	0.00	559,841	0.00	459,841	0.00	459,841	0.00
TRAVEL, OUT-OF-STATE	7,819	0.00	95,301	0.00	95,301	0.00	95,301	0.00
SUPPLIES	474,422	0.00	877,787	0.00	777,787	0.00	777,787	0.00
PROFESSIONAL DEVELOPMENT	152,698	0.00	163,064	0.00	163,064	0.00	163,064	0.00
COMMUNICATION SERV & SUPP	288,578	0.00	511,817	0.00	511,817	0.00	511,817	0.00
PROFESSIONAL SERVICES	1,923,496	0.00	1,625,960	0.00	1,715,960	0.00	1,715,960	0.00
HOUSEKEEPING & JANITORIAL SERV	18,474	0.00	15,042	0.00	15,042	0.00	15,042	0.00
M&R SERVICES	755,197	0.00	479,285	0.00	679,285	0.00	679,285	0.00
COMPUTER EQUIPMENT	155,031	0.00	533,457	0.00	433,457	0.00	433,457	0.00
MOTORIZED EQUIPMENT	0	0.00	80,000	0.00	80,000	0.00	80,000	0.00
OFFICE EQUIPMENT	92,211	0.00	245,698	0.00	245,698	0.00	245,698	0.00
OTHER EQUIPMENT	6,681	0.00	19,788	0.00	19,788	0.00	19,788	0.00
PROPERTY & IMPROVEMENTS	0	0.00	10,451	0.00	10,451	0.00	10,451	0.00
BUILDING LEASE PAYMENTS	9,581	0.00	6,544	0.00	6,544	0.00	6,544	0.00
EQUIPMENT RENTALS & LEASES	3,271	0.00	9,465	0.00	9,465	0.00	9,465	0.00
MISCELLANEOUS EXPENSES	179,995	0.00	85,892	0.00	95,892	0.00	95,892	0.00
REBILLABLE EXPENSES	0	0.00	973,973	0.00	973,973	0.00	973,973	0.00
<b>TOTAL - EE</b>	<b>4,240,061</b>	<b>0.00</b>	<b>6,293,365</b>	<b>0.00</b>	<b>6,293,365</b>	<b>0.00</b>	<b>6,293,365</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>	<b>500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$22,102,053</b>	<b>306.88</b>	<b>\$26,395,506</b>	<b>380.05</b>	<b>\$26,395,506</b>	<b>380.05</b>	<b>\$26,395,506</b>	<b>380.05</b>
<b>GENERAL REVENUE</b>	<b>\$13,664,056</b>	<b>197.64</b>	<b>\$14,149,806</b>	<b>222.80</b>	<b>\$14,149,806</b>	<b>222.80</b>	<b>\$14,149,806</b>	<b>222.80</b>
<b>FEDERAL FUNDS</b>	<b>\$1,209,696</b>	<b>20.22</b>	<b>\$2,786,230</b>	<b>39.21</b>	<b>\$2,786,230</b>	<b>39.21</b>	<b>\$2,786,230</b>	<b>39.21</b>
<b>OTHER FUNDS</b>	<b>\$7,228,301</b>	<b>89.02</b>	<b>\$9,459,470</b>	<b>118.04</b>	<b>\$9,459,470</b>	<b>118.04</b>	<b>\$9,459,470</b>	<b>118.04</b>

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
OFFICE OF ATTORNEY GENERAL**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	380.05	12,576,062	2,018,163	5,507,416	20,101,641	
	EE	0.00	1,573,544	767,967	3,951,854	6,293,365	
	PD	0.00	200	100	200	500	
	<b>Total</b>	<b>380.05</b>	<b>14,149,806</b>	<b>2,786,230</b>	<b>9,459,470</b>	<b>26,395,506</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	380.05	12,576,062	2,018,163	5,507,416	20,101,641	
	EE	0.00	1,573,544	767,967	3,951,854	6,293,365	
	PD	0.00	200	100	200	500	
	<b>Total</b>	<b>380.05</b>	<b>14,149,806</b>	<b>2,786,230</b>	<b>9,459,470</b>	<b>26,395,506</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	380.05	12,576,062	2,018,163	5,507,416	20,101,641	
	EE	0.00	1,573,544	767,967	3,951,854	6,293,365	
	PD	0.00	200	100	200	500	
	<b>Total</b>	<b>380.05</b>	<b>14,149,806</b>	<b>2,786,230</b>	<b>9,459,470</b>	<b>26,395,506</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
OFFICE OF ATTORNEY GENERAL**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	25,474,582	25,905,608	26,182,725	26,395,506
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,474,582	25,905,608	26,182,725	N/A
Actual Expenditures (All Funds)	21,192,222	22,165,965	22,102,053	N/A
Unexpended (All Funds)	4,282,360	3,739,643	4,080,672	N/A
Unexpended, by Fund:				
General Revenue	194,239	202,721	356,151	N/A
Federal	1,222,317	1,069,381	1,553,025	N/A
Other	2,865,804	2,467,541	2,171,496	N/A

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28201C <b>BUDGET UNIT NAME:</b> Core Operating Budget <b>HOUSE BILL SECTION:</b> 12.245	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: right;">PS</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 20%; text-align: right;">20,101,641</td> <td style="width: 55%;">100% flexibility requested</td> </tr> <tr> <td style="text-align: right;">E&amp;E</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">6,293,865</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$ 26,395,506</td> <td></td> </tr> </table>		PS	\$	20,101,641	100% flexibility requested	E&E	\$	6,293,865	100% flexibility requested			\$ 26,395,506	
PS	\$	20,101,641	100% flexibility requested										
E&E	\$	6,293,865	100% flexibility requested										
		\$ 26,395,506											
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>											
\$ 75,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
The flexibility in FY21 was utilized to meet necessary personal service and expense and equipment obligations	The 100% flexibility for FY2022 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.												





NEW DECISION ITEM  
RANK: 2 OF         

Department - Office of the Attorney General	Budget Unit	28201C
Division - Operating		
DI Name Pay Plan - FY 2022 Cost to Continue	HB Section	12.245
DI# 0000013		

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	123,348	19,981	54,532	197,861
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>123,348</b>	<b>19,981</b>	<b>54,532</b>	<b>197,861</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	41,346	6,698	18,279	66,323
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	123,348	19,981	54,532	197,861
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>123,348</b>	<b>19,981</b>	<b>54,532</b>	<b>197,861</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	41,346	6,698	18,279	66,323
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM  
RANK: 2 OF       

Department - Office of the Attorney General			Budget Unit	28201C
Division - Operating				
DI Name	Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section	12.245

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	123,348		19,981		54,532		197,861	0.0	
<b>Total PS</b>	<b>123,348</b>	<b>0.0</b>	<b>19,981</b>	<b>0.0</b>	<b>54,532</b>	<b>0.0</b>	<b>197,861</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>123,348</b>	<b>0.0</b>	<b>19,981</b>	<b>0.0</b>	<b>54,532</b>	<b>0.0</b>	<b>197,861</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	123,348		19,981		54,532		197,861	0.0	
<b>Total PS</b>	<b>123,348</b>	<b>0.0</b>	<b>19,981</b>	<b>0.0</b>	<b>54,532</b>	<b>0.0</b>	<b>197,861</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>123,348</b>	<b>0.0</b>	<b>19,981</b>	<b>0.0</b>	<b>54,532</b>	<b>0.0</b>	<b>197,861</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	4,213	0.00	4,213	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	8,396	0.00	8,396	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	113,089	0.00	113,089	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	1,400	0.00	1,400	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	6,507	0.00	6,507	0.00
LEGAL INTERN	0	0.00	0	0.00	561	0.00	561	0.00
INTERN	0	0.00	0	0.00	656	0.00	656	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	803	0.00	803	0.00
PRESS SECRETARY	0	0.00	0	0.00	750	0.00	750	0.00
RESEARCH ANALYST	0	0.00	0	0.00	3,032	0.00	3,032	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	800	0.00	800	0.00
FISCAL OFFICER	0	0.00	0	0.00	749	0.00	749	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	522	0.00	522	0.00
PERSONNEL CLERK	0	0.00	0	0.00	417	0.00	417	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	827	0.00	827	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	4,259	0.00	4,259	0.00
INVESTIGATOR I	0	0.00	0	0.00	9,377	0.00	9,377	0.00
PARALEGAL	0	0.00	0	0.00	11,173	0.00	11,173	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	890	0.00	890	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	2,557	0.00	2,557	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	1,657	0.00	1,657	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	2,297	0.00	2,297	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	2,903	0.00	2,903	0.00
LEGAL SECRETARY	0	0.00	0	0.00	17,822	0.00	17,822	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	466	0.00	466	0.00
RECEPTIONIST	0	0.00	0	0.00	1,064	0.00	1,064	0.00
CLERK MESSENGER	0	0.00	0	0.00	337	0.00	337	0.00

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
MAILROOM SUPERVISOR	0	0.00	0	0.00	337	0.00	337	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>	<b>197,861</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$197,861</b>	<b>0.00</b>	<b>\$197,861</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$123,348</b>	<b>0.00</b>	<b>\$123,348</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,981</b>	<b>0.00</b>	<b>\$19,981</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,532</b>	<b>0.00</b>	<b>\$54,532</b>	<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 2 OF**

<b>Department:</b> Office of the Attorney General	<b>Budget Unit</b> 28201C
<b>Division:</b>	
<b>DI Name:</b> MCCCEO GA EO Pay Plan-CTC <b>DI#</b> 0000014	<b>HB Section</b> 12.245

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	1,456	0	0	1,456	<b>PS</b>	1,456	0	0	1,456
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>Total</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	488	0	0	488
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	488	0	0	488
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

The recipients of this pay plan were excluded from the statewide 2% pay plan for which there is also a cost to continue.

**NEW DECISION ITEM**

RANK: 2 OF         

Department: <u>Office of the Attorney General</u>	Budget Unit <u>28201C</u>
Division: <u></u>	
DI Name: <u>MCCCEO GA EO Pay Plan-CTC</u> DI# <u>0000014</u>	HB Section <u>12.245</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
100-Salaries and Wages	1,456						1,456	0.0	
<b>Total PS</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
100-Salaries and Wages	1,456		0		0		1,456	0.0	
<b>Total PS</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,456</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
MCCCEO GA EO Pay Plan-CTC - 0000014								
ATTORNEY GENERAL	0	0.00	0	0.00	1,456	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	1,456	0.00	1,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,456	0.00	\$1,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,456	0.00	\$1,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





NEW DECISION ITEM  
RANK: 2 OF           

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28201C</u>
<b>Division-Operating</b>	
<b>Pay Plan - FY 2023 Cost to Continue</b> <span style="float: right;"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>12.245</u>

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	693,338	112,097	305,910	1,111,345
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>693,338</b>	<b>112,097</b>	<b>305,910</b>	<b>1,111,345</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>232,407</b>	<b>37,575</b>	<b>102,541</b>	<b>372,523</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts:					Other Funds: Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM  
RANK: 2 OF           

Department - Office of the Attorney General				Budget Unit <u>28201C</u>					
Division-Operating									
Pay Plan - FY 2023 Cost to Continue				DI# <u>0000012</u>		HB Section		<u>12.245</u>	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
 Consumer Price Index for the Midwest – 6.4 percent;  
 Employment Cost Index – 4.3 percent;  
 World at Work Salary Budget Increases – 2.9 percent; and  
 Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	693,338		112,097		305,910		1,111,345	0.0	
<b>Total PS</b>	693,338	0.0	112,097	0.0	305,910	0.0	1,111,345	0.0	0
<b>Grand Total</b>	693,338	0.0	112,097	0.0	305,910	0.0	1,111,345	0.0	0

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan - 0000012</b>								
DEPUTY ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	23,636	0.00
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	46,548	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	630,723	0.00
SOLICITOR GENERAL	0	0.00	0	0.00	0	0.00	7,854	0.00
ASSISTANT ATTORNEY GENERAL IV	0	0.00	0	0.00	0	0.00	36,504	0.00
LEGAL INTERN	0	0.00	0	0.00	0	0.00	6,845	0.00
INTERN	0	0.00	0	0.00	0	0.00	5,036	0.00
CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	6,944	0.00
DIRECTOR OF COMMUNICATIONS	0	0.00	0	0.00	0	0.00	6,325	0.00
DIRECTOR OF POLICY	0	0.00	0	0.00	0	0.00	4,507	0.00
DEPUTY CHIEF OF STAFF	0	0.00	0	0.00	0	0.00	3,368	0.00
LEGISLATIVE DIRECTOR	0	0.00	0	0.00	0	0.00	4,648	0.00
PRESS SECRETARY	0	0.00	0	0.00	0	0.00	4,208	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	17,007	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	4,488	0.00
FISCAL OFFICER	0	0.00	0	0.00	0	0.00	4,202	0.00
ACCTNG ANALYST I	0	0.00	0	0.00	0	0.00	2,928	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	2,717	0.00
INFORMATION SYSTEMS MANAGER	0	0.00	0	0.00	0	0.00	4,639	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	19,014	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	52,604	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	42,713	0.00
VICTIM'S ADVOCATE	0	0.00	0	0.00	0	0.00	7,875	0.00
CONSUMER ADVOCATE	0	0.00	0	0.00	0	0.00	14,345	0.00
CONSUMER SERVICE OPERATOR	0	0.00	0	0.00	0	0.00	9,296	0.00
EXECUTIVE SECRETARY	0	0.00	0	0.00	0	0.00	12,885	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	16,288	0.00
LEGAL SECRETARY	0	0.00	0	0.00	0	0.00	100,449	0.00
DATA ENTRY CLERK	0	0.00	0	0.00	0	0.00	2,614	0.00
RECEPTIONIST	0	0.00	0	0.00	0	0.00	6,351	0.00
CLERK MESSENGER	0	0.00	0	0.00	0	0.00	1,892	0.00

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OFFICE OF ATTORNEY GENERAL</b>								
<b>Pay Plan - 0000012</b>								
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,892	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,111,345</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,111,345</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$693,338</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$112,097</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$305,910</b>	<b>0.00</b>



**NEW DECISION ITEM**

RANK: 2 OF \_\_\_\_\_

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28201C</u>
<b>Division</b>	
<b>MCCCEO GA EO FY23 Pay Plan</b> <span style="float:right"><b>DI# 0000016</b></span>	<b>HB Section</b> <u>12.245</u>

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	1,456	0	0	1,456
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>488</b>	<b>0</b>	<b>0</b>	<b>488</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor's Fiscal Year 2023 budget includes appropriation authority for a second 2.5% pay raise for statewide elected officials and General Assembly members, consistent with the recommendations of the Missouri Citizens' Commission for the Compensation of Elected Officials (MCCCEO), beginning January 1, 2023.

**NEW DECISION ITEM**

RANK: 2 OF           

Department - Office of the Attorney General			Budget Unit <u>28201C</u>		
Division					
MCCCEO GA EO FY23 Pay Plan		DI# 0000016	HB Section		<u>12.245</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan for statewide elected officials and members of the General Assembly was based on personal service appropriations and the curently budgeted salaries for those officials.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries and Wages							0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries and Wages	1,456						1,456	0.0	
<b>Total PS</b>	<u>1,456</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,456</u>	<u>0.0</u>	<u>0</u>
<b>Grand Total</b>	<u>1,456</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,456</u>	<u>0.0</u>	<u>0</u>



# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF ATTORNEY GENERAL								
MCCCEO GA EO FY23 Pay Plan - 0000016								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	1,456	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,456	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	279,750	4.87	349,902	5.50	349,902	5.50	349,902	5.50
ATTORNEY GENERAL	995,382	17.41	1,057,476	22.50	1,057,476	22.50	1,057,476	22.50
MO HEALTHNET FRAUD PROSECUTION	0	0.00	52,841	1.00	52,841	1.00	52,841	1.00
TOTAL - PS	1,275,132	22.28	1,460,219	29.00	1,460,219	29.00	1,460,219	29.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	110,656	0.00	393,949	0.00	393,949	0.00	393,949	0.00
ATTORNEY GENERAL	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	228,299	0.00	228,299	0.00	228,299	0.00
TOTAL - EE	110,656	0.00	1,704,524	0.00	1,704,524	0.00	1,704,524	0.00
<b>TOTAL</b>	<b>1,385,788</b>	<b>22.28</b>	<b>3,164,743</b>	<b>29.00</b>	<b>3,164,743</b>	<b>29.00</b>	<b>3,164,743</b>	<b>29.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,464	0.00	3,464	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	10,470	0.00	10,470	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	523	0.00	523	0.00
TOTAL - PS	0	0.00	0	0.00	14,457	0.00	14,457	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,434	0.00
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	58,738	0.00
MO HEALTHNET FRAUD PROSECUTION	0	0.00	0	0.00	0	0.00	2,935	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	81,107	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>81,107</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,385,788</b>	<b>22.28</b>	<b>\$3,164,743</b>	<b>29.00</b>	<b>\$3,179,200</b>	<b>29.00</b>	<b>\$3,260,307</b>	<b>29.00</b>

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# CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28206C
Division		
Core - Medicaid Fraud Control Unit	HB Section	12.255

## 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	349,902	1,057,476	52,841	1,460,219
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	743,851	2,139,752	281,140	3,164,743
FTE	5.50	22.50	1.00	29.00

<b>Est. Fringe</b>	198,671	687,398	32,509	918,578
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	349,902	1,057,476	52,841	1,460,219
EE	393,949	1,082,276	228,299	1,704,524
PSD	0	0	0	0
TRF	0	0	0	0
Total	743,851	2,139,752	281,140	3,164,743
FTE	5.50	22.50	1.00	29.00

<b>Est. Fringe</b>	198,671	687,398	32,509	918,578
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Medicaid Fraud Control Unit is responsible for:

\*\* Investigating and prosecuting fraud in the state Medicaid program;

\*\* Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitalization structure for reimbursement;

\*\* Prosecuting adult abuse and neglect cases involving Medicaid recipients.

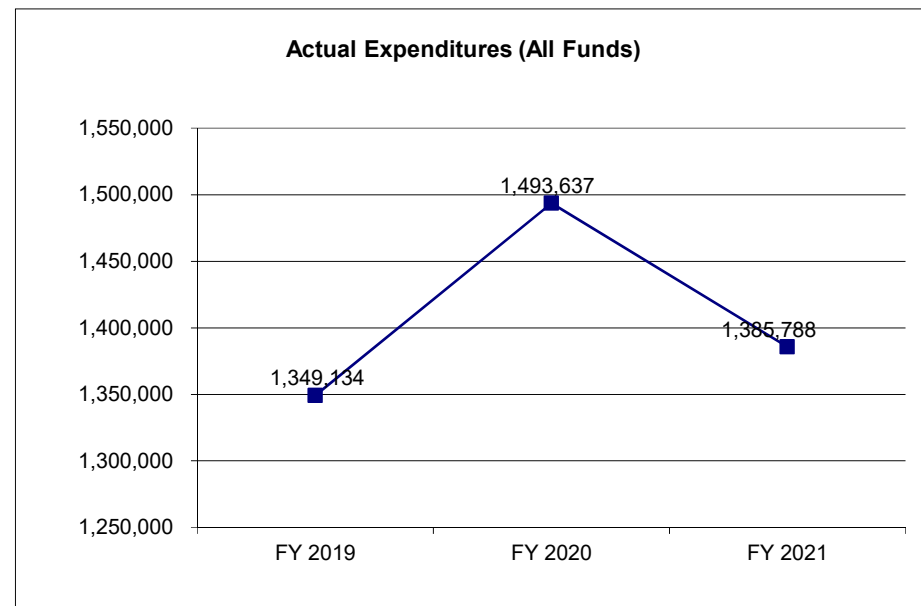
## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28206C</u>
<b>Division</b>	
<b>Core - Medicaid Fraud Control Unit</b>	<b>HB Section</b> <u>12.255</u>

### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	2,818,661	3,129,993	3,150,286	3,164,743
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,818,661	3,129,993	3,150,286	3,164,743
Actual Expenditures (All Funds)	1,349,134	1,493,637	1,385,788	N/A
Unexpended (All Funds)	1,469,527	1,636,356	1,764,498	N/A
Unexpended, by Fund:				
General Revenue	330,054	329,135	349,981	N/A
Federal	1,139,473	1,026,604	1,133,900	N/A
Other	0	280,617	280,617	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	112,100	1.07	106,050	1.00	106,050	1.00	106,050	1.00
ASSISTANT ATTORNEY GENERAL	251,412	3.40	410,217	8.00	336,672	8.00	336,672	8.00
LEGAL INTERN	855	0.03	0	0.00	0	0.00	0	0.00
RESEARCH ANALYST	35,768	0.86	42,420	1.00	42,420	1.00	42,420	1.00
INFORMATION SYSTEMS SPECIALIST	130,375	1.82	147,838	2.00	147,838	2.00	147,838	2.00
INVESTIGATOR I	462,863	10.10	457,276	12.00	530,821	12.00	530,821	12.00
AUDITOR	68,250	1.13	64,498	1.00	64,498	1.00	64,498	1.00
CHIEF INVESTIGATOR	64,513	1.13	62,265	1.00	62,265	1.00	62,265	1.00
ADMINISTRATIVE SECRETARY	41,921	1.01	44,819	1.00	44,819	1.00	44,819	1.00
REGISTERED NURSE	107,075	1.73	124,836	2.00	124,836	2.00	124,836	2.00
<b>TOTAL - PS</b>	<b>1,275,132</b>	<b>22.28</b>	<b>1,460,219</b>	<b>29.00</b>	<b>1,460,219</b>	<b>29.00</b>	<b>1,460,219</b>	<b>29.00</b>
TRAVEL, IN-STATE	17,994	0.00	37,487	0.00	37,487	0.00	37,487	0.00
TRAVEL, OUT-OF-STATE	961	0.00	20,943	0.00	20,943	0.00	20,943	0.00
FUEL & UTILITIES	282	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	21,137	0.00	70,186	0.00	70,186	0.00	70,186	0.00
PROFESSIONAL DEVELOPMENT	22,924	0.00	34,917	0.00	34,917	0.00	34,917	0.00
COMMUNICATION SERV & SUPP	17,717	0.00	49,706	0.00	49,706	0.00	49,706	0.00
PROFESSIONAL SERVICES	3,141	0.00	415,651	0.00	415,651	0.00	415,651	0.00
M&R SERVICES	25,310	0.00	130,540	0.00	130,540	0.00	130,540	0.00
COMPUTER EQUIPMENT	0	0.00	119,718	0.00	119,718	0.00	119,718	0.00
MOTORIZED EQUIPMENT	0	0.00	42,001	0.00	42,001	0.00	42,001	0.00
OFFICE EQUIPMENT	307	0.00	14,112	0.00	14,112	0.00	14,112	0.00
OTHER EQUIPMENT	0	0.00	1,185	0.00	1,185	0.00	1,185	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	145	0.00	145	0.00	145	0.00
MISCELLANEOUS EXPENSES	883	0.00	12,468	0.00	12,468	0.00	12,468	0.00
REBILLABLE EXPENSES	0	0.00	755,465	0.00	755,465	0.00	755,465	0.00
<b>TOTAL - EE</b>	<b>110,656</b>	<b>0.00</b>	<b>1,704,524</b>	<b>0.00</b>	<b>1,704,524</b>	<b>0.00</b>	<b>1,704,524</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,385,788</b>	<b>22.28</b>	<b>\$3,164,743</b>	<b>29.00</b>	<b>\$3,164,743</b>	<b>29.00</b>	<b>\$3,164,743</b>	<b>29.00</b>
<b>GENERAL REVENUE</b>	<b>\$390,406</b>	<b>4.87</b>	<b>\$743,851</b>	<b>5.50</b>	<b>\$743,851</b>	<b>5.50</b>	<b>\$743,851</b>	<b>5.50</b>
<b>FEDERAL FUNDS</b>	<b>\$995,382</b>	<b>17.41</b>	<b>\$2,139,752</b>	<b>22.50</b>	<b>\$2,139,752</b>	<b>22.50</b>	<b>\$2,139,752</b>	<b>22.50</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$281,140</b>	<b>1.00</b>	<b>\$281,140</b>	<b>1.00</b>	<b>\$281,140</b>	<b>1.00</b>

## CORE RECONCILIATION DETAIL

### ATTORNEY GENERAL MEDICAID FRAUD UNIT

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	29.00	349,902	1,057,476	52,841	1,460,219	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	<b>Total</b>	<b>29.00</b>	<b>743,851</b>	<b>2,139,752</b>	<b>281,140</b>	<b>3,164,743</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	29.00	349,902	1,057,476	52,841	1,460,219	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	<b>Total</b>	<b>29.00</b>	<b>743,851</b>	<b>2,139,752</b>	<b>281,140</b>	<b>3,164,743</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	29.00	349,902	1,057,476	52,841	1,460,219	
	EE	0.00	393,949	1,082,276	228,299	1,704,524	
	<b>Total</b>	<b>29.00</b>	<b>743,851</b>	<b>2,139,752</b>	<b>281,140</b>	<b>3,164,743</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
MEDICAID FRAUD UNIT**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	2,818,661	3,129,993	3,150,286	3,164,743
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,818,661	3,129,993	3,150,286	N/A
Actual Expenditures (All Funds)	1,349,134	1,493,637	1,385,788	N/A
Unexpended (All Funds)	1,469,527	1,636,356	1,764,498	N/A
Unexpended, by Fund:				
General Revenue	330,054	329,135	349,981	N/A
Federal	1,139,473	1,026,604	1,133,900	N/A
Other	0	280,617	280,617	N/A



## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28206C <b>BUDGET UNIT NAME:</b> Core - Medicaid Fraud Control Unit <b>HOUSE BILL SECTION:</b> 12.255	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS - \$ 1,460,219 100% flexibility requested E&E - 1,704,524 100% flexibility requested <u>\$ 3,164,743</u>	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$ -	100% flexibility - estimated amount to be used is unknown at this time
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
100% flexibility	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	The 100% flexibility for FY 2022 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.



NEW DECISION ITEM  
RANK: 2 OF         

Department: Office of the Attorney General	Budget Unit	28206C
Division: Medicaid Fraud Control Unit		
DI Name Pay Plan - FY 2022 Cost to Continue	HB Section	12.255
DI# 0000013		

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	3,464	10,470	523	14,457
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,464	10,470	523	14,457
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,161	3,510	175	4,846
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	3,464	10,470	523	14,457
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,464	10,470	523	14,457
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,161	3,510	175	4,846
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

**NEW DECISION ITEM**

RANK: 2 OF         

Department: Office of the Attorney General			Budget Unit	28206C
Division: Medicaid Fraud Control Unit				
DI Name	Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section	12.255

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	3,464		10,470		523		14,457	0.0	
<b>Total PS</b>	<b>3,464</b>	<b>0.0</b>	<b>10,470</b>	<b>0.0</b>	<b>523</b>	<b>0.0</b>	<b>14,457</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,464</b>	<b>0.0</b>	<b>10,470</b>	<b>0.0</b>	<b>523</b>	<b>0.0</b>	<b>14,457</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	3,464		10,470		523		14,457	0.0	
<b>Total PS</b>	<b>3,464</b>	<b>0.0</b>	<b>10,470</b>	<b>0.0</b>	<b>523</b>	<b>0.0</b>	<b>14,457</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,464</b>	<b>0.0</b>	<b>10,470</b>	<b>0.0</b>	<b>523</b>	<b>0.0</b>	<b>14,457</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	4,062	0.00	4,062	0.00
RESEARCH ANALYST	0	0.00	0	0.00	420	0.00	420	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	1,464	0.00	1,464	0.00
INVESTIGATOR I	0	0.00	0	0.00	4,527	0.00	4,527	0.00
AUDITOR	0	0.00	0	0.00	638	0.00	638	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	616	0.00	616	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	444	0.00	444	0.00
REGISTERED NURSE	0	0.00	0	0.00	1,236	0.00	1,236	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>	<b>14,457</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,457</b>	<b>0.00</b>	<b>\$14,457</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,464</b>	<b>0.00</b>	<b>\$3,464</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,470</b>	<b>0.00</b>	<b>\$10,470</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>	<b>\$523</b>	<b>0.00</b>



NEW DECISION ITEM  
RANK: 2 OF           

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28206C</u>
<b>Division-Medicaid Fraud Control Unit</b>	
<b>Pay Plan - FY 2023 Cost to Continue</b> <span style="float: right;"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>12.255</u>

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	19,434	58,738	2,935	81,107
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>19,434</b>	<b>58,738</b>	<b>2,935</b>	<b>81,107</b>
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>6,514</b>	<b>19,689</b>	<b>984</b>	<b>27,187</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Non-Counts:					Other Funds: Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM  
RANK: 2 OF           

Department - Office of the Attorney General				Budget Unit <u>28206C</u>					
Division-Medicaid Fraud Control Unit									
Pay Plan - FY 2023 Cost to Continue		DI# 0000012		HB Section		<u>12.255</u>			

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
 The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
 Consumer Price Index for the Midwest – 6.4 percent;  
 Employment Cost Index – 4.3 percent;  
 World at Work Salary Budget Increases – 2.9 percent; and  
 Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	19,434		58,738		2,935		81,107	0.0	
<b>Total PS</b>	19,434	0.0	58,738	0.0	2,935	0.0	81,107	0.0	0
<b>Grand Total</b>	19,434	0.0	58,738	0.0	2,935	0.0	81,107	0.0	0



# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MEDICAID FRAUD UNIT</b>								
<b>Pay Plan - 0000012</b>								
ASST ATTORNEY GENERAL, DIV DIR	0	0.00	0	0.00	0	0.00	5,890	0.00
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	18,740	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	2,356	0.00
INFORMATION SYSTEMS SPECIALIST	0	0.00	0	0.00	0	0.00	8,211	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	29,444	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	3,583	0.00
CHIEF INVESTIGATOR	0	0.00	0	0.00	0	0.00	3,459	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	2,490	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	6,934	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>81,107</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$81,107</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,434</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,738</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,935</b>	<b>0.00</b>



# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	140,000	3.00	0	0.00	0	0.00
ATTORNEY GENERAL	197,521	4.07	177,730	5.00	237,730	5.00	237,730	5.00
TOTAL - PS	197,521	4.07	317,730	8.00	237,730	5.00	237,730	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	2,480,272	0.00	0	0.00	0	0.00
ATTORNEY GENERAL	1,128,234	0.00	1,009,200	0.00	2,864,030	0.00	2,864,030	0.00
TOTAL - EE	1,128,234	0.00	3,489,472	0.00	2,864,030	0.00	2,864,030	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL	0	0.00	1,914,830	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,914,830	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>1,325,755</b>	<b>4.07</b>	<b>5,722,032</b>	<b>8.00</b>	<b>3,101,760</b>	<b>5.00</b>	<b>3,101,760</b>	<b>5.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	1,760	0.00	1,760	0.00
TOTAL - PS	0	0.00	0	0.00	1,760	0.00	1,760	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	14,491	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,491	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,491</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,325,755</b>	<b>4.07</b>	<b>\$5,722,032</b>	<b>8.00</b>	<b>\$3,103,520</b>	<b>5.00</b>	<b>\$3,118,011</b>	<b>5.00</b>

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## CORE DECISION ITEM

Department - Office of the Attorney General	Budget Unit	28202C
Division		
Core - Domestic Violence	HB Section	12.250

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	237,730	0	237,730
EE	0	2,864,030	0	2,864,030
PSD	0		0	0
TRF	0	0	0	0
Total	0	3,101,760	0	3,101,760
FTE	0.00	5.00	0.00	5.00

<b>Est. Fringe</b>	0	153,672	0	153,672
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	237,730	0	237,730
EE	0	2,864,030	0	2,864,030
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,101,760	0	3,101,760
FTE	0.00	5.00	0.00	5.00

<b>Est. Fringe</b>	0	153,672	0	153,672
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

### 2. CORE DESCRIPTION

To administer the Department of Justice's National Sexual Assault Kit Initiative grant for sexual assault kit evidence collection, tracking, and testing; sexual assault victim's services; prosecution; staff; and associated activities.

### 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

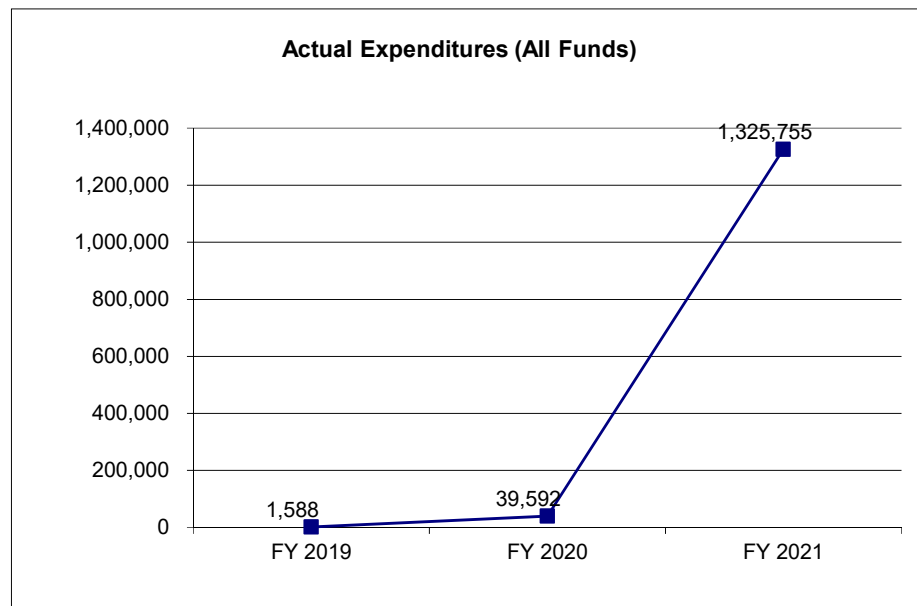
**Department - Office of the Attorney General**  
**Division**  
**Core - Domestic Violence**

**Budget Unit** 28202C

**HB Section** 12.250

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	3,100,000	3,100,000	3,100,000	5,722,032
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,100,000	3,100,000	3,100,000	5,722,032
Actual Expenditures (All Funds)	1,588	39,592	1,325,755	N/A
Unexpended (All Funds)	3,098,412	3,060,408	1,774,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,098,412	3,060,408	1,774,245	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOMESTIC VIOLENCE</b>								
<b>CORE</b>								
ASSISTANT ATTORNEY GENERAL	66,950	1.00	67,620	1.00	77,770	1.00	77,770	1.00
INTERN	43,877	1.09	74,740	3.00	64,590	1.50	64,590	1.50
RESEARCH ANALYST	1,496	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	56,538	1.14	106,000	2.00	60,000	1.50	60,000	1.50
ADMINISTRATIVE SECRETARY	28,660	0.82	69,370	2.00	35,370	1.00	35,370	1.00
<b>TOTAL - PS</b>	<b>197,521</b>	<b>4.07</b>	<b>317,730</b>	<b>8.00</b>	<b>237,730</b>	<b>5.00</b>	<b>237,730</b>	<b>5.00</b>
TRAVEL, IN-STATE	4,755	0.00	7,272	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,962	0.00	9,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	563	0.00	1,200	0.00	1,200	0.00	1,200	0.00
PROFESSIONAL SERVICES	1,120,954	0.00	3,470,000	0.00	2,854,830	0.00	2,854,830	0.00
<b>TOTAL - EE</b>	<b>1,128,234</b>	<b>0.00</b>	<b>3,489,472</b>	<b>0.00</b>	<b>2,864,030</b>	<b>0.00</b>	<b>2,864,030</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1,914,830	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,914,830</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,325,755</b>	<b>4.07</b>	<b>\$5,722,032</b>	<b>8.00</b>	<b>\$3,101,760</b>	<b>5.00</b>	<b>\$3,101,760</b>	<b>5.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,620,272</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,325,755</b>	<b>4.07</b>	<b>\$3,101,760</b>	<b>5.00</b>	<b>\$3,101,760</b>	<b>5.00</b>	<b>\$3,101,760</b>	<b>5.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE RECONCILIATION DETAIL

### ATTORNEY GENERAL DOMESTIC VIOLENCE

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	8.00	140,000	177,730	0	317,730	
		EE	0.00	2,480,272	1,009,200	0	3,489,472	
		PD	0.00	0	1,914,830	0	1,914,830	
		<b>Total</b>	<b>8.00</b>	<b>2,620,272</b>	<b>3,101,760</b>	<b>0</b>	<b>5,722,032</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1834 8377	PS	(3.00)	(140,000)	0	0	(140,000)	Rape Kit Backlog - One-Time Core Reduction
1x Expenditures	1834 8382	EE	0.00	(2,480,272)	0	0	(2,480,272)	Rape Kit Backlog - One-Time Core Reduction
Core Reallocation	1826 6171	PS	0.00	0	60,000	0	60,000	
Core Reallocation	1826 2885	EE	0.00	0	1,854,830	0	1,854,830	
Core Reallocation	1826 2885	PD	0.00	0	(1,914,830)	0	(1,914,830)	
<b>NET DEPARTMENT CHANGES</b>			<b>(3.00)</b>	<b>(2,620,272)</b>	<b>0</b>	<b>0</b>	<b>(2,620,272)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	5.00	0	237,730	0	237,730	
		EE	0.00	0	2,864,030	0	2,864,030	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>3,101,760</b>	<b>0</b>	<b>3,101,760</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	5.00	0	237,730	0	237,730	
		EE	0.00	0	2,864,030	0	2,864,030	

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
DOMESTIC VIOLENCE**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	0	0	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>3,101,760</b>	<b>0</b>	<b>3,101,760</b>	



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**FINANCIAL HISTORY**


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**ATTORNEY GENERAL  
DOMESTIC VIOLENCE**


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**4. FINANCIAL HISTORY**


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	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	3,100,000	3,100,000	3,100,000	5,722,032
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,100,000	3,100,000	3,100,000	N/A
Actual Expenditures (All Funds)	1,588	39,592	1,325,755	N/A
Unexpended (All Funds)	3,098,412	3,060,408	1,774,245	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,098,412	3,060,408	1,774,245	N/A
Other	0	0	0	N/A

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28202C <b>BUDGET UNIT NAME:</b> Core - Domestic Violence <b>HOUSE BILL SECTION:</b> 12.250	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: right;">PS</td> <td style="width: 15%;">\$ 177,730</td> <td style="width: 70%;">100% flexibility requested</td> </tr> <tr> <td style="text-align: right;">E&amp;E</td> <td>\$ 1,009,200</td> <td>100% flexibility requested</td> </tr> <tr> <td style="text-align: right;">PD</td> <td>\$ 1,914,830</td> <td>100% flexibility requested</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">\$ 3,101,760</td> <td></td> </tr> </table>		PS	\$ 177,730	100% flexibility requested	E&E	\$ 1,009,200	100% flexibility requested	PD	\$ 1,914,830	100% flexibility requested		\$ 3,101,760	
PS	\$ 177,730	100% flexibility requested											
E&E	\$ 1,009,200	100% flexibility requested											
PD	\$ 1,914,830	100% flexibility requested											
	\$ 3,101,760												
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>											
\$ 35,000	100% flexibility - estimated amount to be used is unknown at this time	100% flexibility											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
The flexibility is utilized to meet necessary personal service and expense and equipment obligations.	It is unknown at this time the amount of flexibility needed for FY 2022.												



## NEW DECISION ITEM

RANK: 2 OF         

Department - Office of the Attorney General	Budget Unit	28202C
Division - Domestic Violence		
DI Name Pay Plan - FY 2022 Cost to Continue	HB Section	12.250
DI# 0000013		

## 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	1,760	0	1,760
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,760	0	1,760
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	590	0	590
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	1,760	0	1,760
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,760	0	1,760
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	590	0	590
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM  
RANK: 2 OF       

Department - Office of the Attorney General			Budget Unit	28202C
Division - Domestic Violence				
DI Name	Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section	12.250

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages			1,760				1,760	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages			1,760				1,760	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,760</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOMESTIC VIOLENCE</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	670	0.00	670	0.00
INTERN	0	0.00	0	0.00	740	0.00	740	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	350	0.00	350	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,760</b>	<b>0.00</b>	<b>\$1,760</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,760</b>	<b>0.00</b>	<b>\$1,760</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOMESTIC VIOLENCE</b>								
<b>Pay Plan - 0000012</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	4,314	0.00
INTERN	0	0.00	0	0.00	0	0.00	4,912	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	3,300	0.00
ADMINISTRATIVE SECRETARY	0	0.00	0	0.00	0	0.00	1,965	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,491</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,491</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$14,491</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



NEW DECISION ITEM  
RANK: 2 OF         

Department - Office of the Attorney General	Budget Unit <u>28202C</u>
Division-Domestic Violence	
Pay Plan - FY 2023 Cost to Continue	HB Section <u>12.250</u>
DI# 0000012	

**1. AMOUNT OF REQUEST**

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	14,491	0	14,491
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>14,491</u>	<u>0</u>	<u>14,491</u>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>4,857</u>	<u>0</u>	<u>4,857</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:  
Non-Counts:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

NEW DECISION ITEM  
RANK: 2 OF           

Department - Office of the Attorney General	Budget Unit	28202C
Division-Domestic Violence		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section 12.250

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
Consumer Price Index for the Midwest – 6.4 percent;  
Employment Cost Index – 4.3 percent;  
World at Work Salary Budget Increases – 2.9 percent; and  
Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	0		14,491		0		14,491	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>14,491</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,491</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>14,491</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,491</b>	<b>0.0</b>	<b>0</b>



# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFER STREETS INITIATIVE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	87,045	1.24	541,740	10.00	541,740	10.00	541,740	10.00
TOTAL - PS	87,045	1.24	541,740	10.00	541,740	10.00	541,740	10.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
TOTAL - EE	0	0.00	361,746	0.00	361,746	0.00	361,746	0.00
<b>TOTAL</b>	<b>87,045</b>	<b>1.24</b>	<b>903,486</b>	<b>10.00</b>	<b>903,486</b>	<b>10.00</b>	<b>903,486</b>	<b>10.00</b>
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,364	0.00	5,364	0.00
TOTAL - PS	0	0.00	0	0.00	5,364	0.00	5,364	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,090	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,090	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,045</b>	<b>1.24</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$908,850</b>	<b>10.00</b>	<b>\$938,940</b>	<b>10.00</b>

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## CORE DECISION ITEM

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b>	<b>28208C</b>
<b>Division</b>		
<b>Core - Safer Streets Initiative</b>	<b>HB Section</b>	<b>12.252</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	541,740	0	0	541,740
EE	361,746	0	0	361,746
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>903,486</b>	<b>0</b>	<b>0</b>	<b>903,486</b>

<b>FTE</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
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<b>Est. Fringe</b>	<b>329,561</b>	<b>0</b>	<b>0</b>	<b>329,561</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	541,740	0	0	541,740
EE	361,746	0	0	361,746
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>903,486</b>	<b>0</b>	<b>0</b>	<b>903,486</b>

<b>FTE</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>
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<b>Est. Fringe</b>	<b>329,561</b>	<b>0</b>	<b>0</b>	<b>329,561</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The Safer Streets Initiative is an unprecedented cooperative effort with the U.S. Attorney's office, the first of its kind in the country. Under the initiative, assistant attorneys general from the Attorney General's Office are sworn in as Special Assistant U.S. Attorneys (SAUSAs) to prosecute crimes on the federal level and add more prosecutorial might.

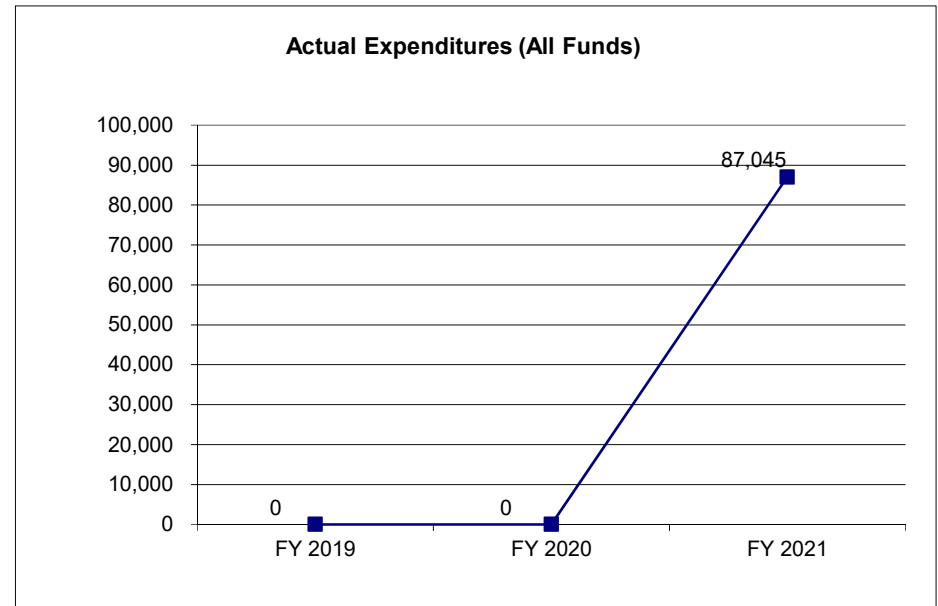
### 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28208C</u>
<b>Division</b>	
<b>Core - Safer Streets Initiative</b>	<b>HB Section</b> <u>12.252</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	898,122	903,486
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	898,122	903,486
Actual Expenditures (All Funds)	0	0	87,045	N/A
Unexpended (All Funds)	0	0	811,077	N/A
Unexpended, by Fund:				
General Revenue	0	0	811,077	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFER STREETS INITIATIVE</b>								
<b>CORE</b>								
ASST ATTORNEY GENERAL, DIV DIR	13,125	0.13	0	0.00	0	0.00	0	0.00
ASSISTANT ATTORNEY GENERAL	65,094	0.93	309,958	5.50	309,958	5.50	309,958	5.50
RESEARCH ANALYST	0	0.00	91,809	1.50	91,809	1.50	91,809	1.50
INVESTIGATOR I	8,631	0.18	72,300	1.50	72,300	1.50	72,300	1.50
PARALEGAL	0	0.00	67,673	1.50	67,673	1.50	67,673	1.50
MISCELLANEOUS PROFESSIONAL	195	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>87,045</b>	<b>1.24</b>	<b>541,740</b>	<b>10.00</b>	<b>541,740</b>	<b>10.00</b>	<b>541,740</b>	<b>10.00</b>
TRAVEL, IN-STATE	0	0.00	42,025	0.00	42,025	0.00	42,025	0.00
SUPPLIES	0	0.00	17,979	0.00	17,979	0.00	17,979	0.00
COMMUNICATION SERV & SUPP	0	0.00	21,607	0.00	21,607	0.00	21,607	0.00
COMPUTER EQUIPMENT	0	0.00	32,070	0.00	32,070	0.00	32,070	0.00
MISCELLANEOUS EXPENSES	0	0.00	248,065	0.00	248,065	0.00	248,065	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>361,746</b>	<b>0.00</b>	<b>361,746</b>	<b>0.00</b>	<b>361,746</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$87,045</b>	<b>1.24</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$903,486</b>	<b>10.00</b>
<b>GENERAL REVENUE</b>	<b>\$87,045</b>	<b>1.24</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$903,486</b>	<b>10.00</b>	<b>\$903,486</b>	<b>10.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
SAFER STREETS INITIATIVE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	10.00	541,740	0	0	541,740	
	EE	0.00	361,746	0	0	361,746	
	<b>Total</b>	<b>10.00</b>	<b>903,486</b>	<b>0</b>	<b>0</b>	<b>903,486</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	10.00	541,740	0	0	541,740	
	EE	0.00	361,746	0	0	361,746	
	<b>Total</b>	<b>10.00</b>	<b>903,486</b>	<b>0</b>	<b>0</b>	<b>903,486</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	10.00	541,740	0	0	541,740	
	EE	0.00	361,746	0	0	361,746	
	<b>Total</b>	<b>10.00</b>	<b>903,486</b>	<b>0</b>	<b>0</b>	<b>903,486</b>	



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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
SAFER STREETS INITIATIVE**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	898,122	903,486
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	898,122	N/A
Actual Expenditures (All Funds)	0	0	87,045	N/A
Unexpended (All Funds)	0	0	811,077	N/A
Unexpended, by Fund:				
General Revenue	0	0	811,077	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 28208C <b>BUDGET UNIT NAME:</b> Safer Streets Initiative <b>HOUSE BILL SECTION:</b> 12.252	<b>DEPARTMENT:</b> Office of the Attorney General  <b>DIVISION:</b>
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
PS - \$ 541,740 100% flexibility requested E&E - 361,746 100% flexibility requested \$ 903,486	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$ -	100% flexibility - estimated amount to be used is unknown at this time
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
100% flexibility	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
	The 100% flexibility for FY 2022 will allow our office to take advantage of technological and personnel changes by allowing us to shift between personal service and expense and equipment. It is unknown at this time the amount of flexibility that will be needed.



## NEW DECISION ITEM

RANK: 2 OF \_\_\_\_\_

Department - Office of the Attorney General	Budget Unit	28208C
Division - Safer Streets Initiative		
DI Name Pay Plan - FY 2022 Cost to Continue	HB Section	12.252
DI# 0000013		

## 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	5,364	0	0	5,364
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,364	0	0	5,364
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,798	0	0	1,798
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	5,364	0	0	5,364
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,364	0	0	5,364
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,798	0	0	1,798
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

NEW DECISION ITEM  
RANK: 2 OF       

Department - Office of the Attorney General			Budget Unit	28208C
Division - Safer Streets Initiative				
DI Name	Pay Plan - FY 2022 Cost to Continue	DI# 0000013	HB Section	12.252

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2022 pay plan was based on a 2% pay increase for employees beginning January 1, 2022. The Fiscal Year 2023 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages	5,364						5,364	0.0	
<b>Total PS</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	5,364						5,364	0.0	
<b>Total PS</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,364</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFER STREETS INITIATIVE</b>								
<b>Pay Plan FY22-Cost to Continue - 0000013</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	3,069	0.00	3,069	0.00
RESEARCH ANALYST	0	0.00	0	0.00	909	0.00	909	0.00
INVESTIGATOR I	0	0.00	0	0.00	716	0.00	716	0.00
PARALEGAL	0	0.00	0	0.00	670	0.00	670	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>	<b>5,364</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,364</b>	<b>0.00</b>	<b>\$5,364</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,364</b>	<b>0.00</b>	<b>\$5,364</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



NEW DECISION ITEM  
RANK: 2 OF           

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28208C</u>
<b>Division-Safer Streets Initiative</b>	
<b>Pay Plan - FY 2023 Cost to Continue</b> <span style="float: right;"><b>DI# 0000012</b></span>	<b>HB Section</b> <u>12.252</u>

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	30,090	0	0	30,090
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>30,090</b>	<b>0</b>	<b>0</b>	<b>30,090</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>10,086</b>	<b>0</b>	<b>0</b>	<b>10,086</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2023 budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions



NEW DECISION ITEM  
RANK: 2 OF           

Department - Office of the Attorney General	Budget Unit	28208C
Division-Safer Streets Initiative		
Pay Plan - FY 2023 Cost to Continue	DI# 0000012	HB Section 12.252

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The appropriated amount for the Fiscal Year 2023 pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases.  
The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:  
Consumer Price Index for the Midwest – 6.4 percent;  
Employment Cost Index – 4.3 percent;  
World at Work Salary Budget Increases – 2.9 percent; and  
Personal Income – 8.3 percent.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100-Salaries and Wages	30,090		0		0		30,090	0.0	
<b>Total PS</b>	<b>30,090</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,090</b>	<b>0.0</b>	<b>0</b>
<b>Grand Total</b>	<b>30,090</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,090</b>	<b>0.0</b>	<b>0</b>

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SAFER STREETS INITIATIVE</b>								
<b>Pay Plan - 0000012</b>								
ASSISTANT ATTORNEY GENERAL	0	0.00	0	0.00	0	0.00	17,216	0.00
RESEARCH ANALYST	0	0.00	0	0.00	0	0.00	5,099	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	4,016	0.00
PARALEGAL	0	0.00	0	0.00	0	0.00	3,759	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,090</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,090</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,090</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
EXPENSE & EQUIPMENT								
ATTORNEY GENERAL TRUST FUND	3,994	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,994	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
ATTORNEY GENERAL TRUST FUND	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL	561,258	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$561,258	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

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## CORE DECISION ITEM

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28207C</u>
<b>Division</b>	
<b>Core - Attorney General Trust</b>	<b>HB Section</b> <u>12.270</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,000,000	4,000,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

### 2. CORE DESCRIPTION

The Attorney General Trust Account was established within the State Treasury for the receipt and disposition of funds to the State, Counties, individuals, entities or accounts, certified by the Attorney General as being entitled to receive them. These funds are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

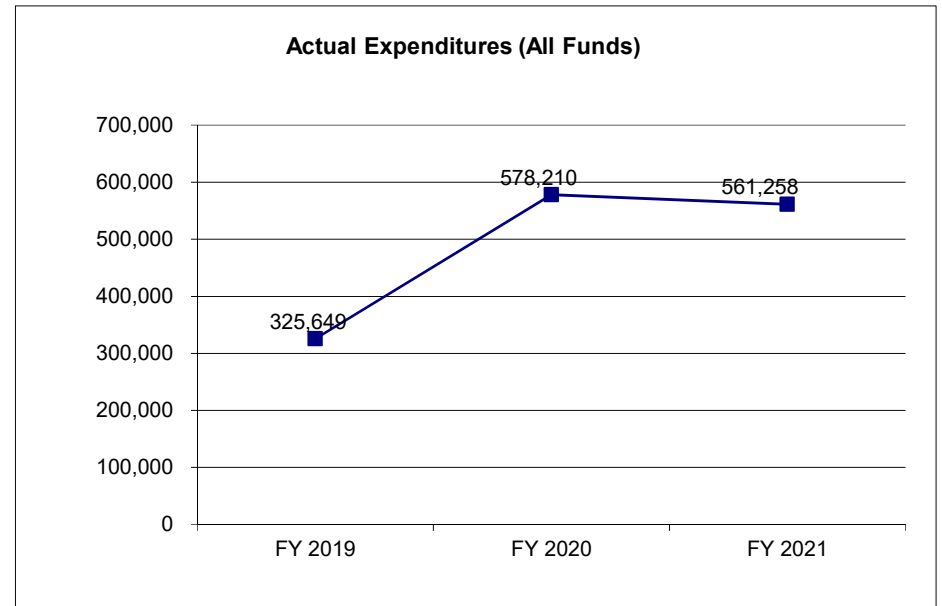
### 3. PROGRAM LISTING (list programs included in this core funding)

# **CORE DECISION ITEM**

<b>Department - Office of the Attorney General</b>	<b>Budget Unit</b> <u>28207C</u>
<b>Division</b>	
<b>Core - Attorney General Trust</b>	<b>HB Section</b> <u>12.270</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Actual Expenditures (All Funds)	325,649	578,210	561,258	N/A
Unexpended (All Funds)	3,674,351	3,421,790	3,438,742	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,674,351	3,421,790	3,438,742	N/A



\*Current Year restricted amount is as of \_\_\_\_\_.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATTORNEY GENERAL TRUST								
CORE								
MISCELLANEOUS EXPENSES	3,994	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,994	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	557,264	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$561,258	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$561,258	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

**CORE RECONCILIATION DETAIL**

ATTORNEY GENERAL  
ATTORNEY GENERAL TRUST

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	



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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL****ATTORNEY GENERAL TRUST**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	325,649	578,210	561,258	N/A
Unexpended (All Funds)	3,674,351	3,421,790	3,438,742	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,674,351	3,421,790	3,438,742	N/A



# FY2023 ATTORNEY GENERAL

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANTI-TRUST FUND-TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL - TRF	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
TOTAL	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
GRAND TOTAL	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ANTI-TRUST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	51,750	0.00	51,750	0.00	51,750	0.00	51,750	0.00
<b>TOTAL - TRF</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>	<b>51,750</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>	<b>\$51,750</b>	<b>0.00</b>
GENERAL REVENUE	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00	\$51,750	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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**CORE RECONCILIATION DETAIL**

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**ATTORNEY GENERAL  
ANTI-TRUST FUND-TRANSFER**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	51,750	0	0	51,750	
	<b>Total</b>	<b>0.00</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>51,750</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	51,750	0	0	51,750	
	<b>Total</b>	<b>0.00</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>51,750</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	51,750	0	0	51,750	
	<b>Total</b>	<b>0.00</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>51,750</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
ANTI-TRUST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	69,000	69,000	51,750	51,750
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	69,000	69,000	51,750	N/A
Actual Expenditures (All Funds)	69,000	51,750	51,750	N/A
Unexpended (All Funds)	0	17,250	0	N/A
Unexpended, by Fund:				
General Revenue	0	17,250	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

## FY2023 ATTORNEY GENERAL

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
TOTAL - TRF	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
<b>TOTAL</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>

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# FY2023 ATTORNEY GENERAL

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COURT COST FUND-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	124,200	0.00	124,200	0.00	124,200	0.00	124,200	0.00
<b>TOTAL - TRF</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>	<b>124,200</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>	<b>\$124,200</b>	<b>0.00</b>
GENERAL REVENUE	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00	\$124,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**CORE RECONCILIATION DETAIL**

**ATTORNEY GENERAL  
COURT COST FUND-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	124,200	0	0	124,200	
	<b>Total</b>	<b>0.00</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	124,200	0	0	124,200	
	<b>Total</b>	<b>0.00</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	124,200	0	0	124,200	
	<b>Total</b>	<b>0.00</b>	<b>124,200</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	

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**FINANCIAL HISTORY**

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**ATTORNEY GENERAL  
COURT COST FUND-TRANSFER**

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**4. FINANCIAL HISTORY**

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	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Current Yr.</b>
Appropriation (All Funds)	165,600	165,600	124,200	124,200
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,600	165,600	124,200	N/A
Actual Expenditures (All Funds)	165,600	124,200	124,200	N/A
Unexpended (All Funds)	0	41,400	0	N/A
Unexpended, by Fund:				
General Revenue	0	41,400	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A